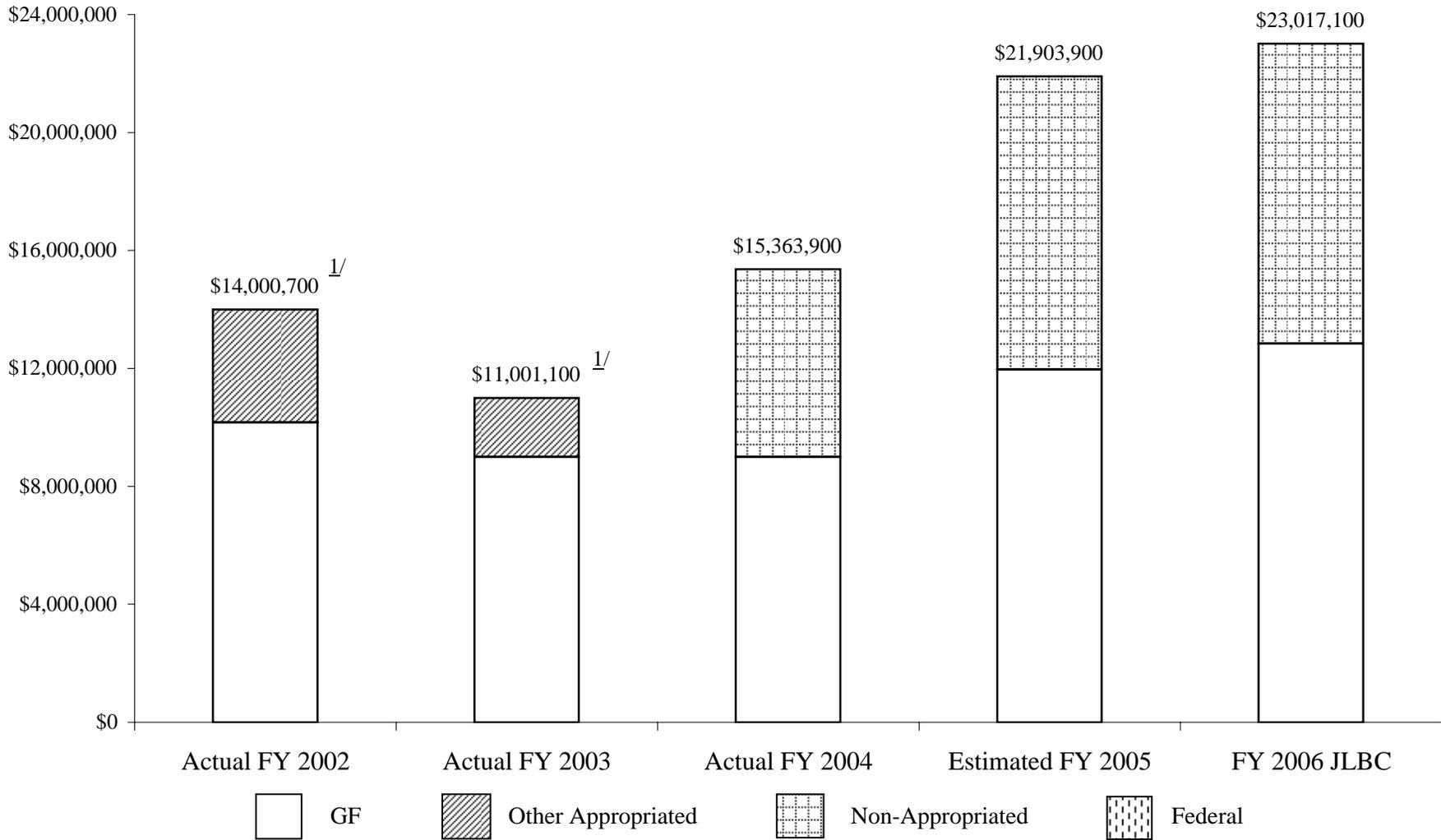


OFFICE OF TOURISM

	JLBC	EXECUTIVE
Total Appropriations (Pg. 433)	<u>FY 2006</u> <ul style="list-style-type: none"> • \$12.8 M GF • \$880,900 GF above FY 2005, or 7.4% <u>FY 2007</u> <ul style="list-style-type: none"> • JLBC only recommends FY 2006 	<u>FY 2006</u> <ul style="list-style-type: none"> • \$13.0 M GF • \$988,700 GF above FY 2005, or 8.3% <u>FY 2007</u> <ul style="list-style-type: none"> • \$13.8 M GF • \$1.8 M GF above FY 2005, or 15.5%
Statutory Adjustments (Pg. 434)	<ul style="list-style-type: none"> • \$880,900 GF for statutory Tourism Funding Formula increases • The estimate is consistent with the JLBC forecasted revenue growth from the gross revenues from bed taxes, amusement taxes, and restaurant taxes. 	<ul style="list-style-type: none"> • \$981,500 GF in FY 2006 and \$1.8 M GF in FY 2007 for statutory Tourism Funding Formula increases
Rural Grant Development Program	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • The Executive recommends the Office of Tourism (AOT) designate \$500,000 of their allocation for a rural development grant program • Monies will be used to support rural communities' efforts to promote tourism
Motion Picture Funding Shift	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • The Executive recommends a) eliminating the Department of Commerce's \$296,500 GF budget in FY 2006 and FY 2007 for the Film and Motion Picture Program, and b) requiring the AOT to fund this expense from their existing Tourism Fund allocation.
Technical (Pg. 433)	<ul style="list-style-type: none"> • Does not include • Since the Office of Tourism is funded through a statutory formula, this agency will not appear in the General Appropriation Act. 	<ul style="list-style-type: none"> • \$7,200 GF in FY 2006 and \$12,000 GF in FY 2007 for standard changes

Office of Tourism Total Funds FY 2002 - FY 2006



1/ In FY 2002 and FY 2003 the Tourism Fund was appropriated, and became non-appropriated in FY 2004.

Office of Tourism

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	25.0	0.0	0.0	25.0	0.0	0.0	25.0	0.0	0.0	25.0
Personal Services	1,217,600	0	0	1,217,600	0	0	1,217,600	0	0	1,217,600
Employee Related Expenditures	282,500	0	0	282,500	0	0	322,600	0	0	322,600
Professional and Outside Services	2,869,700	0	0	2,869,700	0	0	2,829,600	0	0	2,829,600
Travel - In State	43,600	0	0	43,600	0	0	43,600	0	0	43,600
Travel - Out of State	106,700	0	0	106,700	0	0	106,700	0	0	106,700
Other Operating Expenditures	3,708,300	0	9,940,300	13,648,600	11,970,800	0	3,708,300	0	10,172,600	13,880,900
Equipment	80,200	0	0	80,200	0	0	80,200	0	0	80,200
OPERATING SUBTOTAL	8,308,600	0	9,940,300	18,248,900	11,970,800	0	8,308,600	0	10,172,600	18,481,200
SPECIAL LINE ITEMS										
Media Advertising	3,655,000	0	0	3,655,000	0	0	3,655,000	0	0	3,655,000
Statutory Funding Increase	0	0	0	0	981,500	0	880,900	0	0	880,900
AGENCY TOTAL	11,963,600	0	9,940,300	21,903,900	12,952,300	0	12,844,500	0	10,172,600	23,017,100
FUND SOURCES										
General Fund	11,963,600			11,963,600	12,952,300		12,844,500			12,844,500
SUBTOTAL - Appropriated Funds				11,963,600		12,952,300				12,844,500
Other Non-Appropriated Funds										
Tourism Fund			9,940,300	9,940,300					10,172,600	10,172,600
SUBTOTAL - Other Non-Appropriated Funds			9,940,300	9,940,300					10,172,600	10,172,600
TOTAL - ALL SOURCES				21,903,900						23,017,100

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	880,900	7.4%
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	232,300	2.3%
Total - All Sources	1,113,200	5.1%

Office of Tourism

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	0.0	0.0				
Personal Services	0	0				
Employee Related Expenditures	0	0				
Professional and Outside Services	0	0				
Travel - In State	0	0				
Travel - Out of State	0	0				
Other Operating Expenditures	11,975,600	0				
Equipment	0	0				
OPERATING SUBTOTAL	11,975,600	0				
SPECIAL LINE ITEMS						
Media Advertising	0	0				
Statutory Funding Increase	1,847,100	0				
AGENCY TOTAL	13,822,700	0				
FUND SOURCES						
General Fund	13,822,700					
SUBTOTAL - Appropriated Funds		13,822,700				

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